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Order 13.6
DDS&T-3088-68
29 July 1968

MEMORANDUM FOR THE RECORD

SUBJECT: Post-Mortem, FY 1970-1974 Program Call

1. On 29 July 1968, a post-mortem review of the FY 1970-1974 Program Call and Directorate submissions was held [REDACTED] The following representatives attended.

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O/FPB - [REDACTED]

DD/S&T - [REDACTED]

DD/I - [REDACTED]

DD/S - [REDACTED]

DD/P - [REDACTED]

2. On Sunday evening, 28 July, there was a very informal discussion which was significant more for its exposure of possible future trends in the Agency than for its impact on the discussions scheduled for the next day. With few exceptions, no concrete answers were arrived at; we just traded comments or listened to Mr. [REDACTED]

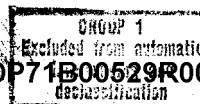
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a. The existence of ORD and its kind of R&D work may be open to study in the future. The thrust seemed to be, "What specific things has ORD produced and had employed?"

b. The Audio Program and R&D for it will probably be subject to further study. The comments made were similar to ones voiced by Mr. Duckett several times recently. -- What specific return can we identify from the Audio Program?

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Is the Audio Program worth pursuing or should we turn to other methods?

c. Requirements will be treated in more detail in the next program submission. Presumably some overall Agency requirements could be provided on which each Directorate then could draw for more detailed requirements. It was agreed that requirements are weakly stated and that anyone who wants to do a job can dig up a requirement for it.

d. The Eaton Panel report portends at least a reappraisal of SIGINT activities. What, if any, effect there will be on Agency projects is not yet known.

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f. SIP3, if it cannot produce something tangible in the near future, is in for a searching re-examination.

g. Issue memos, by which O/PPB seeks major program decisions from the DCI, were used to good advantage this year. The memo briefly describes the issue (such as [REDACTED] shows alternatives and recommends one of the alternatives. It then is a short task for the DCI to make known his decision.

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h. The DCI needs a "planning element with teeth." Here there was reference to NIPE and [REDACTED] staff which; inferentially, at least; are not fulfilling the long-range planning and analysis needs of the Agency. It is not clear why a planning element above O/PPB is necessary, unless I misunderstood Mr. [REDACTED] intent.

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i. It is difficult, if not impossible, to find out how many contract employees the Agency has, because of the methods of paying salaries. This also circumvents the requirement to block a position for each full-time contract employee.

j. There may be a planning guidance paper from the DCI next month in which the general character of the Agency plans for the next Program Call period will be outlined.

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3. On Monday, 29 July, we covered the seven items on the agenda. Basically, the result of the discussions was a set of recommendations and comments for each agenda item as shown below.

4. Planning Guidance

a. The planning assumptions were largely ignored by each Directorate. None except the management assumptions were found to be of use in planning a program.

b. Planning assumptions and accompanying directives from the DCI should be included in the Program Call booklet.

c. Examples of desired classes of alternatives should be included in guidance.

d. O/FPB may call on Directorates for suggested critical events which might logically occur in the planning period and which then would require some action on the part of the Agency. These events would be combined with events forecast by ONE and presumably would result in some meaningful requirements.

e. Each Directorate may get a separate Program Call book tailored to its projected input. I suggested that it is more logical to tailor the guidance to major categories because inputs in most categories cut across Directorates. This would also enable DD/P to keep Clandestine Services separate from all else, something they still insist upon.

5. Program Call

a. The call must be issued by 15 October to enable Directorates to meet the 1 March submission date.

b. In the summary of funds and positions forms, keep each major category intact. Two categories may be included on one sheet if both can be complete and not continued on another page.

c. Print a standard set of summary sheets instead of separate ones for each Directorate.

d. Requirements and objectives should be separated. Requirements should apply to one or more program elements but objectives should have a more parochial application.

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e. The Progress Report section of the Program Call caused confusion in all Directorates. The time span, calendar year 1967, seemed to be pointless to most and the objective was not clear. Although there was mild opposition to this section, no decision was made about its inclusion in the next program.

f. After the program structure is settled and the guidance booklet is printed, there should be no changes, even at the element level. (We had coordinated the addition of IPRD as an element before the program was written but after the program structure was printed. Nevertheless, this was ignored by the RD&E team. As it turns out, IPRD probably should be a project anyway because the Agency does not want to report specifically on IPRD at the element level.)

6. Program Structure

25X1A a. DD/P wants one more major category to be called Espionage Activities to accommodate Clandestine Services. [REDACTED] detailed a long list of sub-categories and elements which sounded like an expanded Covert Action category.

b. It was reported that Mr. [REDACTED] said there was not enough detail in the Production of Intelligence Program Memorandum. Only two sub-categories did not break the data into enough detail. We will keep the same structure for the up-coming budget but try to change the next Program Submission. I can see little effect on OSI and FMSAC unless there is a radical change in the elements which divide the Intelligence Production sub-category.

c. The Communications category also needs more detail, particularly in Communications Operations which has 90% of the resources in the category. Our detail is sufficient to accommodate any reasonable breakdown because of our project listings.

d. DDS&T Staff is improperly placed under RD&E; it should be in Program Wide. DDI also made the same comment about their Directorate-level staff.

7. Program Submissions

a. Everyone maintained that there was not enough time to submit programs on time because the Program Call was late. 15 October is the accepted date to publish the Program Call

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booklet. [REDACTED] reminded us (quite appropriately) that the Call being late will not move Col. White from the 1 March deadline for completion of Program Submissions.

b. All Directorates strongly advised setting a resource base for the next Program. It must be unequivocally stated as policy and not just a suggestion, e.g., we could use an FY 1970 level of funds and positions not to exceed FY 1970. A given percentage departure from the FY 1970 level could be used. A guide for succeeding years (1972-1975) will also be necessary. O/PPB will look to the R&D coordinator for guidance on distribution within the resource bases.

c. We will probably be asked again what we would do with additional resources, principally in funding. Specific items of first and second priorities within Offices and Directorates will be required.

d. O/PPB will try to get forecast resource levels from the Bureau of the Budget before the next Program Call.

e. We should be advised of probable or known major issues early enough to treat them in detail. In this respect, the Offices probably can forecast some issues which can be submitted to O/PPB for verification, i.e., issues which the Agency may choose to discuss. It would be well for each Directorate to get decisions on program issues, internal or otherwise, so that plans and programs can conform to Directorate and Agency policy.

f. We can probably report by exception for on-going projects. There seems to be little advantage in detailed project discussions if it was done adequately the year before. I would propose to up-date projects with emphasis on future plans and resource requirements. (This will have to be coordinated with Ray Shreckengost for RD&E in case he has a different format requirement than ours.)

g. We all agreed that the Target Orientation Display of resources to area is of little use but it is required reporting to the community. It will also become a major NIRB planning tool.

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h. BoB Bulletin 68-9 has a new requirement for the Program and Financial Plan. For the year in which a "go-no-go" decision can or will be made, a program (in our case, a project) will show the entire subsequent cost. The idea is to show what total commitment exists when a "go" decision is made. This figure is not the budget cost for that year. I don't think O/PPB or anyone else at the meeting was entirely clear what this new concept really means or whether it applies to all projects. If we must comply, we must first recognize that the Program will be the basis for each year's budget but not a precise reflection of it. If the Program resource levels each year must match the budget, then we have what amounts to two sets of resource summaries.

i. Projects completed in the operating year must be identified. Projects which could or would be terminated later if required will be identified.

j. DDS&T got high marks for treatment of alternatives. It seems that we were the only ones who paid much attention to alternatives and risks.

8. Program Hearings

a. The more precision and detail we have in the Program Submission, the less need there will be for hearings. Some divisions in DD/P had as many as fifteen pages of questions for their hearings, largely due to lack candor in their submissions.

b. It was pointedly noted that there were no R&D hearings this year. Also, it was stated that "There was no examination of programs and there seemed to be a pro forma allocation of resources." In the RD&E program there was a lack of discussion of requirements. There was no point in replying to this so the matter was dropped after one more comment on "the need for a board for R&D proposals."

c. Oral hearings with brief written back-up data were preferred by all Directorates.

d. We then discussed internal hearings, and it turned out that DDS&T was the only Directorate which had them. Others seemed to lean toward top management for all program decisions.

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9. Issue Memos

a. DD/P was enthusiastic about the issue memos which were prepared this year. On the other hand, it was evident that few, if any, planning officers at the working level in other Directorates had ever seen any issue memos.

b. Later I found out that the issue memos for this Directorate had been coordinated and signed off by the DD/S&T so the essential loop was properly closed.

c. We all recommended that issue memos be coordinated with the appropriate Directorate before being submitted to the DCI. O/FPB objects to this but they probably will coordinate this year.

10. Program Memos

a. Within reasonable security limits, each Directorate should get copies of all pertinent Program Memoranda. Also we should get them as soon as possible after they are approved. This year they were completed 28 May and some were distributed (for the post-mortem) on 25 July. Some participants at the meeting had not yet seen any Program Memos.

b. No one was quite sure what good purpose is served by special studies. The implication is that some are pro forma exercises and some are requested "just in case." Why have there been no follow-up actions to studies? What decisions have been rendered? What policy has emerged? None of these questions were answered.

c. DDI, by exception to the rest, claimed benefit from the Printing Services study.

11. After listening to problems expressed by other Directorates, I feel we are in comparatively good position to respond to the next Program Call. The other planning officers are, however, convinced that

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a new and forceful effort must be made in the next program and they are preparing for it now. Our edge lies in the orderly format; the project system and, most important, the reviews and hearings we have with Mr. Duckett.

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